

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2009 Actual reflects appropriations as of September 30, 2009. FY 2010 Budgeted includes reappropriated FY 2009 reversions and increases in estimated appropriations as of December 31, 2009 and reflects 7.5% proration. FY 2011 GOV REC and HOUSE PASSED reappropriates any FY 2010 reversions and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will remain at \$805 per month per employee for FY 2011.		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	FY 2011 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2010	% DIFF HOUSE PASSED OVER FY 2010
	AGENCY							
	EXAMINERS OF PUBLIC ACCOUNTS	6,687,467	6,891,250	6,891,250	6,891,250			
	LAW INSTITUTE, ALABAMA	244,981	232,032	231,700	269,981	38,281	37,949	16.36%
	LEGISLATIVE FISCAL OFFICE	276,567	353,751	346,405	346,405		(7,346)	-2.08%
	LEGISLATIVE REFERENCE SERVICE	95,903	99,674	99,674	99,674			
	AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500			
	ARCHIVES AND HISTORY	3,482,559	3,338,680	3,606,428	3,338,680	(267,748)		
	ARTS COUNCIL	4,890,770	4,646,661	4,625,624	4,625,624		(21,037)	-0.45%
	BUILDING COMMISSION	572,387	525,485	1,000,000	525,485	(474,515)		
	CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,724,791	1,583,460	1,583,460	1,583,460			
	CHILDREN'S AFFAIRS, DEPARTMENT OF	16,397,543	18,590,252	25,590,252	18,590,252	(7,000,000)		
	O&M	61,212	213,446	213,446	213,446			
	Office of School Readiness (excludes the following earmark)	15,490,831	18,376,806	25,376,806	18,376,806	(7,000,000)		
	Head Start Program	845,500						
	DEBT SERVICE	3,012,271	6,620,463	7,566,768	7,566,768		946,305	14.29%
	DENTAL SCHOLARSHIP AWARDS, BOARD OF	298,150	273,720	273,720	273,720			
	EDUCATION: K-12 FOUNDATION PROGRAM	3,592,853,037	3,383,727,066	3,459,404,590	3,550,114,309	90,709,719	166,387,243	4.92%
	K-12 Foundation Program (includes earmarking below; also includes salary matrix adjustment for FY 09 only; there is no funding for salary matrix adjustment for FY 2010 and FY 2011)	3,232,321,380	3,047,990,328	3,302,006,496	3,246,006,434	(56,000,062)	198,016,106	6.50%
	Earmarking:							
	To fund teacher units in the Saraland City School System		356,500		150,000	150,000	(206,500)	-57.92%
(1)	At Risk Program	25,698,531	22,666,334	23,416,334	23,416,334		750,000	3.31%
	Earmarking:							
	AI Student Info Management System (ASIMS)	333,750	750,000	950,000	750,000	(200,000)		
	Transportation	299,672,187	277,479,885	95,576,626	245,100,957	149,524,331	(32,378,928)	-11.67%
	Earmarking:							
	To Dept of Ed to continue research on school bus safety belt study	293,006						
	School Nurses	30,061,835	31,244,042	33,758,592	31,244,042	(2,514,550)		
	Earmarking:							
	For the collection & management of statewide student health data		250,000	250,000	250,000			
	Board of Adjustment	906,294	642,436	442,501	642,501	200,000	65	0.01%
	Information Technology Services	4,192,810	3,704,041	4,204,041	3,704,041	(500,000)		
	EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	361,250,674	328,959,128	327,243,146	328,194,293	951,147	(764,835)	-0.23%
	O&M (excludes earmarking below)	301,882,791	273,919,651	275,568,384	274,838,384	(730,000)	918,733	0.34%
	Earmarking:							
	Shelton State Community College to operate the Poison Control Center	1,157,000	1,062,212	1,062,212	1,062,212			
	Shelton State Community College partnership with University of West Alabama for preservation of labor education		185,000		185,000	185,000		
	Jefferson State Community College to operate the Risk Watch Program	178,000	163,417		163,417	163,417		
	Jefferson State Community College for the Center for Labor Education & Research (CLEAR) previously funded at UAB		603,997		653,997	653,997	50,000	8.28%
	Jefferson State Community College-Community Outreach Partnership Center for Predator Avoidance Education Program		83,250		83,250	83,250		
	Transfer from NW Shoals to AIDT for AL Ctr for Advanced Woodworking Technology				230,000	230,000	230,000	
	Gadsden State Community College for economic development, allied health sciences & nursing programs		277,500		277,500	277,500		
	Prison Ed (includes earmarking below)	9,152,309	8,402,360	7,935,705	8,402,360	466,655		

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		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	FY 2011 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2010	% DIFF HOUSE PASSED OVER FY 2010
	Earmarking:							
	For Therapeutic Education	2,027,921	1,861,751	2,012,704	1,861,751	(150,953)		
	Adult Education	13,420,516	15,333,544	14,058,870	15,058,870	1,000,000	(274,674)	-1.79%
	Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y. - in D.Y.S. for FY2010 and FY2011	6,082,834						
	Special Populations Training (for FY 09 LIFE Tech Programs received the same amount of funds as received in FY 08; for FY 2010 LIFE Tech Programs will receive the same proportionate amount of funds as received in FY 08 from all sources, except for any savings from refinancing bonds; for FY 2011, LIFE Tech Programs will receive the same proportionate amount they received in FY 2010).	4,909,983	5,260,118	6,250,738	5,260,118	(990,620)		
	Mine Safety Training Program @Bevill St CC	267,000	245,122	245,122	245,122			
	Postsecondary Ed Dept (Chancellor's Office)	5,643,489	5,884,980	5,884,980	4,884,980	(1,000,000)	(1,000,000)	-16.99%
	Workforce Development (includes earmarking below)	6,588,099	6,365,040	5,636,146	5,636,146		(728,894)	-11.45%
	Earmarking:							
	For 3-D instructional centers @: Central Al Comm College, Wallace St Comm College-Hanceville & Wallace St Comm College-Selma		925,000		925,000	925,000		
	For Career Coaches				600,000	600,000	600,000	
	Marion Institute	6,597,503	6,056,899	5,484,951	6,056,899	571,948		
	Alabama Technology Network (includes earmarking below)	5,193,150	4,860,124	4,860,124	4,900,124	40,000	40,000	0.82%
	Earmarking:							
	Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program (FY 2010 "for trainers and trainees"; FY 2011 EA sub "for Goodyear in Gadsden")	304,380	302,101		342,101	342,101	40,000	13.24%
	Truck Driver Training- Central Alabama Community College	178,000	255,914	255,914	255,914			
	EDUCATION DEPARTMENT	236,627,771	208,617,284	228,370,003	211,420,778	(16,949,225)	2,803,494	1.34%
	<i>Administrative Services Program:</i>							
	O&M (excludes Children First Programs)	25,467,157	22,510,132	21,674,573	24,541,094	2,866,521	2,030,962	9.02%
	O&M/Children First Programs	9,119,795	9,324,735	12,191,256	9,324,735	(2,866,521)		
	Teacher/Student Testing	7,597,330	7,038,975	7,220,835	7,038,975	(181,860)		
	Children's Eye Screening & Follow-Up Care	2,453,778	2,253,126	2,203,241	2,203,241		(49,885)	-2.21%
	Math/Science/Technology Initiative	36,600,820	26,854,967	37,127,325	26,854,967	(10,272,358)		
	Arts Education	547,351	533,882		533,882	533,882		
	Reading Initiative	62,897,366	59,952,360	65,635,319	59,952,360	(5,682,959)		
	Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	20,702,540	14,586,065	16,390,074	16,390,074		1,804,009	12.37%
	Earmarking:							
	Reward to schools who increase their status	2,195,852						
	School Accountability Report Card	1,054,174	1,099,375	124,264	124,264		(975,111)	-88.70%
	Tenure Arbitration Costs	801,000	526,661	522,625	726,661	204,036	200,000	37.98%
	To be transferred to the AG for performance of arbitration services	356,000	129,500	129,500	129,500			
	Teacher Recruitment Incentives	200,474	132,903	9,250	9,250		(123,653)	-93.04%
(2)	Distance Learning	19,269,834	19,078,600	21,000,000	19,078,600	(1,921,400)		
	English as a Second Language Students Program	4,495,976	2,360,800	3,105,216	2,360,800	(744,416)		
	Advanced Placement	1,480,657	1,310,494	1,758,000	1,310,494	(447,506)		
	Dropout Prevention Pilot Program	564,812	500,756	797,981	500,756	(297,225)		
	<i>Financial Assistance Program:</i>							
	Southwest School of Deaf and Blind	312,404	269,921		269,921	269,921		
	Children's Hospital Educational Services	131,950	116,688	114,006	114,006		(2,682)	-2.30%
	Play By the Rules Program	31,850	19,147		19,147	19,147		
	PALS Program	27,300	19,055		19,055	19,055		
	Pre-School Special Ed	2,022,843	1,787,034	1,788,634	1,787,034	(1,600)		
	Council on Economic Education	22,750	18,962		18,962	18,962		
	Teacher In Service Centers	3,403,615	2,775,000	2,775,000	2,775,000			
	Earmarking:							
	U AT	268,216	218,678	218,678	218,678			
	UAB	371,256	302,690	302,690	302,690			

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	A&M	338,365	275,872	275,872	275,872			
	ASU	291,596	237,742	237,742	237,742			
	Athens	282,666	230,460	230,460	230,460			
	Auburn	294,214	239,879	239,879	239,879			
	JSU	288,121	234,907	234,907	234,907			
	Montevallo	302,799	246,875	246,875	246,875			
	TU	306,054	249,529	249,529	249,529			
	UNA	262,162	213,742	213,742	213,742			
	USA	398,166	324,626	324,626	324,626			
	Nat'l Bd for Professional Teaching Standards	7,734,100	8,038,250	9,850,000	8,038,250	(1,811,750)		
	Teacher Professional Development Training	1,338,224	1,230,866	1,068,972	1,068,972		(161,894)	-13.15%
	On-line Professional Development	106,800	76,127				(76,127)	-100.00%
	Jobs for Alabama's Graduates (JAG)	920,228	878,979	846,291	878,979	32,688		
	Virtual Library Project	3,394,179	3,138,667	3,116,110	3,116,110		(22,557)	-0.72%
	Governor's High Hopes for Alabama Students (Exit Exam Failure)	13,017,390	14,825,124	10,266,698	15,755,543	5,488,845	930,419	6.28%
	Earmarking:							
	To be allocated on behalf of each student failing any section of the Exit Exam (minimum)	2,619,238						
	To link ASIMS to student's home computers				950,000	950,000	950,000	
(3)	Home Instruction for Parents of Pre-school Youngsters (HIPPY)	1,531,366	1,422,378	1,405,909	1,405,909		(16,469)	-1.16%
	21st Century After School/Extended Day Programs	56,224	39,881				(39,881)	-100.00%
	Career Tech Initiative	2,910,439	2,260,074	3,260,074	2,260,074	(1,000,000)		
	Teacher Mentoring Program	3,635,140	1,444,549	1,444,549	444,549	(1,000,000)	(1,000,000)	-69.23%
	Principal Leadership Program	667,499	323,637				(323,637)	-100.00%
	PACERS Program	136,500	125,313		125,313	125,313		
	Character Education			300,000		(300,000)		
	Teach for America			630,000	630,000		630,000	
	Science In Motion Program	1,973,905	1,743,801	1,743,801	1,743,801			
	EDUCATIONAL TELEVISION COMMISSION	7,514,718	7,457,978	8,098,956	7,457,978	(640,978)		
	Earmarking:							
	Capital Outlay- to replace the APTV Digital Statewide Microwave System & create a Public Safety Radio Communications Statewide Network		555,000	1,200,000	555,000	(645,000)		
	EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS	8,913,095	8,437,286		8,437,286	8,437,286		
	FAMILY PRACTICE RURAL HEALTH BD.	1,715,628	1,595,778	1,595,778	1,625,778	30,000	30,000	1.88%
	Auburn Rural Health Program (minimum)	89,000	84,175		104,175	104,175	20,000	23.76%
	Tuskegee Area Health Education Center (minimum)	89,000	84,175		84,175	84,175		
	Rural Medical Scholars Program @ UA-Tuscaloosa	480,600	454,545		454,545	454,545		
	Rural Health Program @ UAH	89,000	84,175		94,175		10,000	11.88%
	FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	812,792	735,364	1,400,000	1,400,000		664,636	90.38%
	FINANCE-TELEPHONE REVOLVING FUND	1,246,000	1,143,902	1,400,000	1,143,902	(256,098)		
	FINE ARTS, AL SCHOOL OF	6,805,567	6,414,414	6,934,502	6,414,414	(520,088)		
	FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	4,011,769	3,683,041	3,683,041	3,683,041			
	GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	143,998	132,204	132,198	132,198		(6)	0.00%
	HIGHER ED, COMMISSION ON - TOTAL	19,790,882	19,192,469	16,288,397	17,916,853	1,628,456	(1,275,616)	-6.65%
	Operations and Maintenance	2,957,089	3,050,879	2,714,783	2,964,783	250,000	(86,096)	-2.82%
	Statewide Programs:	16,833,793	16,141,590	13,573,614	14,952,070	1,378,456	(1,189,520)	-7.37%
	Educational Grants Program (AL Student Grant Program)	2,528,133	2,339,412	2,320,975	2,320,975		(18,437)	-0.79%
	Chiropractic Scholarships	32,040	31,579	29,415	29,415		(2,164)	-6.85%

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	Ala. Nat'l Guard Ed Assistance	655,397	830,453	601,694	601,694		(228,759)	-27.55%
	Policeman's Survivor Tuition, est.	173,540	239,041	159,320	159,320		(79,721)	-33.35%
	Alabama Student Assistance Program	3,155,412	2,915,213	2,896,855	2,896,855		(18,358)	-0.63%
	Network of Alabama Academic Libraries	352,379	368,969	323,505	323,505		(45,464)	-12.32%
	Southern Regional Education Board (SREB)	731,025	700,190	671,124	671,124		(29,066)	-4.15%
	EPSCoR Program	1,337,107	1,233,088	1,227,543	1,227,543		(5,545)	-0.45%
	Computer Based Articulation System	402,563	370,856	369,576	402,563	32,987	31,707	8.55%
	School & University Partnership for Education Renewal Program (SUPER)	89,000	81,707	81,707	81,707			
	AL Agricultural Land Grant Alliance (includes earmarking below)	5,429,000	5,564,310	4,586,400	6,181,869	1,595,469	617,559	11.10%
	Earmarking:							
	St match for fed funds for institutions required to provide match 1st time in FY 2000	4,450,000	3,932,441	3,932,441	4,450,000	517,559	517,559	13.16%
	McIntire-Stennis Forestry Research Initiative		456,210		556,210	556,210	100,000	21.92%
	Fruit & vegetable marketing initiative	356,000	336,700		336,700	336,700		
	Youth Partnership Program	178,000	185,000		185,000			
	Alabama Teachers Recruitment Incentive Program	1,948,197	1,411,272	250,000		(250,000)	(1,411,272)	-100.00%
	Washington Center Internship Program - FY 2011 EA Sub "intended for Alabama residents"		55,500	55,500	55,500			
	HUMAN RESOURCES DEPARTMENT	14,008,318	12,952,966	18,594,388	12,952,966	(5,641,422)		
	Day care centers in rural areas for working poor. For FY 2010 to the Greater Alabama Child Development Program for rural day care.	890,000	909,573		909,573	909,573		
	Blackbelt Eye Care Consortium	155,750	142,987	154,581	142,987	(11,594)		
	INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	37,378,411	34,315,596	40,563,292	34,315,596	(6,247,696)		
	O&M	5,774,374	4,832,246	5,262,074	4,832,246	(429,828)		
	Industrial Development & Training Program	5,731,737	5,731,046	5,301,218	5,731,046	429,828		
	Workforce Development- for economic development projects & career centers	25,872,300	23,752,304	30,000,000	23,752,304	(6,247,696)		
	LIBRARY SERVICE, PUBLIC	8,075,090	7,660,157	6,965,511	7,460,157	494,646	(200,000)	-2.61%
	Earmarking:							
	to public libraries (minimum)	4,530,641	4,159,397		4,159,397	4,159,397		
	Homework Alabama	267,000	263,622	263,622	263,622			
	Special Grant Program	518,024	562,518		362,518	362,518	(200,000)	-35.55%
	MARINE ENV SCIENCE CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,896,004	3,576,766	3,413,348	3,576,766	163,418		
	Earmarking:							
	Mobile Bay National Estuary Program	89,000	81,709		81,709	81,709		
	Mississippi-Alabama Sea Grant Consortium	89,000	81,709		81,709	81,709		
	MATH & SCIENCE, AL HIGH SCHOOL OF	6,231,161	5,880,922	6,348,405	5,880,922	(467,483)		
	MEDICAL SCHOLARSHIP AWARDS, BOARD OF	1,157,797	1,063,924	1,062,926	1,062,926		(998)	-0.09%
	MENTAL HEALTH	29,504,532	27,225,395	29,432,860	27,225,395	(2,207,465)		
	Earmarking:							
	ARC-type community-based programs	4,531,666	4,285,989		4,285,989	4,285,989		
	Camp ASCCA	462,932	437,835		437,835	437,835		
	NURSING, ALABAMA BOARD OF	228,730	237,725	237,725	237,725			
	Earmarking:							
	For advanced degree scholarships to train nursing instructors	178,000	200,000		200,000	200,000		
	OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	167,320	153,610	153,610	153,610			
	MILITARY DEPARTMENT for Youth Challenge Program	583,436	448,159				(448,159)	-100.00%
	PEACE OFFICERS' STANDARDS & TRAINING COMMISSION	720,883	661,829	661,829	661,829			
	Earmarking:							
	Northeast Police Academy	107,756	99,531	99,531	99,531			

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	Alabama POST Commission Law Enf Acad - Tuscaloosa	107,756	99,531	99,531	99,531			
	Southwest Police Academy - Baldwin County	107,756	99,531	99,531	99,531			
	Alabama Police Academy	58,023	53,595	53,595	53,595			
	Montgomery Police Academy	33,156	30,625	30,625	30,625			
	PENNY TRUST FUND- BUSKEY	523,724	352,267	352,267	352,267			
	PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	824,322	846,700	846,503	1,065,138	218,635	218,438	25.80%
	PUBLIC HEALTH	15,332,165	14,583,752	15,535,161	14,539,333	(995,828)	(44,419)	-0.30%
	Earmarking:							
	AIDS Alabama	240,300	220,612	220,612	220,612			
	Continuing Ed for EMT Personnel	1,602,000	1,515,150	1,515,150	1,470,731	(44,419)	(44,419)	-2.93%
	Alabama Kidney Foundation	133,500	122,562	122,562	122,562			
	REHABILITATION SERVICES	37,285,480	34,241,071	34,241,071	34,475,071	234,000	234,000	0.68%
	Earmarking:							
	Children's Rehabilitation Services	12,252,187	10,785,733	10,785,733	10,785,733			
	Early Intervention	6,133,469	5,630,888	5,630,888	5,730,888	100,000	100,000	1.78%
	Homebound Program	4,844,790	4,910,303	4,910,303	5,010,303	100,000	100,000	2.04%
	Hemophilia Program	1,389,253	1,275,417	1,275,417	1,275,417			
	Rehabilitation Services	11,288,228	10,374,054	10,374,054	10,374,054			
	Earmarking:							
	Teaching Children With Disabilities	89,000	92,500	92,500	92,500			
	Education of Dependents of Blind Parents	11,583	10,635	10,635	10,635			
(4)	Rehabilitation Projects	1,321,470	1,213,187	1,213,187	1,213,187			
	Respite Related Services and Training	44,500	40,854	40,854	74,854	34,000	34,000	83.22%
	SICKLE CELL OVERSIGHT COMMISSION	1,465,179	1,345,125	1,345,125	1,345,125			
	Earmarking:							
	University & community based sickle cell programs	1,434,029	1,316,528	1,316,528	1,316,528			
	For Commission travel expenses and other expenses	31,150	28,597	28,597	28,597			
	SPACE SCIENCE EXHIBIT COMMISSION	578,500	531,097	531,097	531,097			
(5)	SUPERCOMPUTER AUTHORITY	9,144,522	5,244,347	5,244,347	5,244,347			
	VETERANS' AFFAIRS	26,140,332	19,992,482	19,945,533	19,945,533		(46,949)	-0.23%
	Administration	2,984,769	2,786,437	2,740,194	2,740,194		(46,243)	-1.66%
	Education Benefits	23,155,563	17,206,045	17,205,339	17,205,339		(706)	0.00%
	YOUTH SERVICES	59,142,483	62,358,594	61,830,356	61,830,356		(528,238)	-0.85%
	School District	7,719,801	7,152,048	7,087,235	7,087,235		(64,813)	-0.91%
	Youth Services Program	51,422,682	50,378,567	49,915,142	49,915,142		(463,425)	-0.92%
	Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y. - in Two-Yr College System In FY 09		4,827,979	4,827,979	4,827,979			
	ALABAMA A&M- TOTAL	39,840,136	36,674,931	37,472,018	37,136,832	(335,186)	461,901	1.26%
	Alabama A&M O&M (excludes earmarking below).	34,703,437	31,500,685	31,876,725	31,500,685	(376,040)		
	Earmarking:							
	Black Archives Museum	44,500	40,854		40,854	40,854		
	Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v AL Final Settlement	3,488,788	3,637,119	4,067,170	4,067,170		430,051	11.82%
	Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	267,000	269,369	301,219	301,219		31,850	11.82%
	Alabama A&M Agricultural Research & Extension state match	1,336,411	1,226,904	1,226,904	1,226,904			
	AL A&M / MILES	403,394	370,339		370,339	370,339		
	ALABAMA STATE- TOTAL	42,364,646	40,043,525	39,976,376	43,524,170	3,547,794	3,480,645	8.69%
	ASU- O&M (excludes earmarking below)	40,718,146	37,945,314	39,976,376	41,425,959	1,449,583	3,480,645	9.17%
	Earmarking:							

EDUCATION TRUST FUND COMPARISON SHEET

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		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	FY 2011 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2010	% DIFF HOUSE PASSED OVER FY 2010
	For cooperative efforts to enhance community educational institutions	1,023,500	1,156,250		1,156,250	1,156,250		
	For dormitory renovations (building renovations for FY 2010 and FY 2011)	178,000	440,917		440,917	440,917		
	Minority Technology Network and Center for Public Policy	445,000	501,044		501,044	501,044		
	UNIVERSITY OF ALABAMA SYSTEM TOTAL	487,282,035	447,372,760	455,624,972	447,852,760	(7,772,212)	480,000	0.11%
	UA- Tuscaloosa O&M (excludes earmarking below)	156,120,964	141,234,833	142,151,251	141,584,833	(566,418)	350,000	0.25%
	Earmarking:							
	Special Outreach Program	178,000	163,417		163,417	163,417		
	Alabama Center for Civic Life (David Mathews Center)	222,500	204,271		204,271	204,271		
	UA-Birmingham O&M (excludes earmarking below)	275,889,033	253,150,177	258,587,916	253,137,500	(5,450,416)	(12,677)	-0.01%
	Earmarking:							
	Minority Business Training-Economic Development Program	445,000	408,543		408,543	408,543		
	Gregory Fleming James Cystic Fibrosis Program	133,500	122,563		122,563	122,563		
	High School Athletic Training Program	155,750	142,990		142,990	142,990		
	Diabetes Research Program - Children's Hospital		231,250	231,250	231,250			
	Helen Keller Foundation				142,677		142,677	
	UAB-Cancer Center	4,450,000	4,177,863	4,177,863	4,177,863			
	UAB-Chauncey Sparks/Mental Health	3,825,839	3,512,347	3,512,347	3,512,347			
	UA- Huntsville O&M (excludes earmarking below)	45,861,449	42,082,006	45,114,345	42,082,006	(3,032,339)		
	Earmarking:							
	Robotics & Controls Research & Education		1,850,000	1,850,000	1,850,000			
	Climatology Program		92,500		92,500	92,500		
	AUBURN UNIVERSITY SYSTEM TOTAL	261,396,902	241,187,700	247,022,734	242,762,700	(4,260,034)	1,575,000	0.65%
	AU- O&M (excludes earmarking below)	169,635,088	155,771,082	158,752,570	155,911,082	(2,841,488)	140,000	0.09%
	Earmarking:							
	School of Pharmacy for biotechnical drug development	801,000						
	To provide economic research services to the Department of Finance	120,150	110,304	110,304	110,304			
	Jules Collins Smith Art Museum	66,750	61,281		61,281	61,281		
	Ralph Brown Draughon Library	44,500	40,854		40,854	40,854		
	Special Outreach		92,500		92,500	92,500		
	Ag Experiment Station (includes earmarking below)	31,768,960	29,968,224	31,396,500	30,968,224	(428,276)	1,000,000	3.34%
	Earmarking:							
	Fire ant eradication/research at the Dept. of Entomology	160,200	147,073		147,073	147,073		
	For poultry research (FY 2011 HOUSE PASSED for poultry technology center/poultry research)	44,500	40,854		290,854	290,854	250,000	611.94%
	Cooperative Extension System	34,129,784	31,795,664	33,085,823	31,795,664	(1,290,159)		
	AUM- O&M (excludes earmarking below)	24,120,895	22,133,092	23,181,256	22,133,092	(1,048,164)		
	Earmarking:							
	Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	291,475	275,673	275,673	300,673	25,000	25,000	9.07%
	For further implementation of SMART budgeting	120,150	110,304	110,304	110,304			
	GAAT/CPM Program	120,150	110,304	110,304	110,304			
	Rural economic development program				250,000	250,000	250,000	
	For the Judicial College	178,000	163,418		163,418	163,418		
	Senior Resource Center		555,000		715,000	715,000	160,000	28.83%
	ATHENS STATE UNIVERSITY	12,288,445	11,142,158	11,246,854	11,142,158	(104,696)		
	JACKSONVILLE STATE UNIVERSITY	39,461,888	36,824,015	36,042,863	37,274,015	1,231,152	450,000	1.22%
	JSU - O&M (excludes earmarking below)	37,681,888	34,727,367	36,042,863	35,077,367	(965,496)	350,000	1.01%
	Earmarking:							
	AI Small Business Institute of Commerce	1,335,000	1,225,609		1,325,609	1,325,609	100,000	8.16%
	Wellness Initiative	222,500	204,268		204,268	204,268		
	Little River Canyon Field School	222,500	204,271		204,271	204,271		
	Film Initiative Program		462,500		462,500	462,500		

EDUCATION TRUST FUND COMPARISON SHEET

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	MONTEVALLO, UNIVERSITY OF	19,390,898	17,792,894	18,206,118	17,792,894	(413,224)		
	NORTH ALABAMA, UNIVERSITY OF	27,359,888	25,105,160	25,688,188	25,105,160	(583,028)		
	SOUTH ALABAMA, UNIVERSITY OF	108,450,926	100,022,234	102,931,854	100,022,234	(2,909,620)		
	USA - O&M (excludes earmarking below)		100,022,234	102,931,854	99,722,234	(3,209,620)	(300,000)	-0.30%
	Earmarking:							
	C.P. Newdome Foundation				300,000	300,000	300,000	
	TROY UNIVERSITY SYSTEM	49,034,913	45,086,510	45,999,930	45,086,510	(913,420)		
	Troy- O&M (excludes earmarking below)	48,901,413	44,871,448	45,999,930	44,871,448	(1,128,482)		
	Earmarking:							
	Interpreter's Program	44,500	133,354		133,354	133,354		
	Center for International Business and Economic Development	44,500	40,854		40,854	40,854		
	Phenix City Campus additional allocation	44,500	40,854		40,854	40,854		
	WEST ALABAMA, UNIVERSITY OF	13,529,315	13,018,010	13,289,038	13,462,010	172,972	444,000	3.41%
	West Alabama - O&M (excludes earmarking below)	12,381,215	11,730,877	12,577,026	12,055,877	(521,149)	325,000	2.77%
	Earmarking:							
	Alabama Medical Education Consortium	574,050	712,012	712,012	712,012			
	Economic and Small Business Development Program	222,500	204,271		204,271	204,271		
	Regional Wellness and Fitness Center	111,250	102,136		102,136	102,136		
	National Young Farmers Educational Association	40,050	36,769		36,769	36,769		
	Office of International Programs				69,000	69,000	69,000	
	Black Belt Treasures Initiative	200,250	231,945		281,945	281,945	50,000	21.56%
	TOTAL UNIVERSITIES	1,100,803,386	1,014,640,236	1,033,500,945	1,021,531,782	(11,969,163)	6,891,546	0.68%
	INSTITUTE FOR DEAF AND BLIND	45,942,361	43,109,940	46,605,341	43,109,940	(3,495,401)		
	Adult Program	9,963,903	9,349,612	10,107,689	9,349,612	(758,077)		
	Children & Youth Program	27,487,684	25,793,024	27,884,350	25,793,024	(2,091,326)		
	Industries for the Blind	8,490,774	7,967,304	8,613,302	7,967,304	(645,998)		
	KNIGHT V. ALABAMA	9,331,585	10,589,542	5,295,742	5,295,742		(5,293,800)	-49.99%
	Earmarking:							
	ASU Trust for Educational Excellence	1,000,000	1,000,000				(1,000,000)	-100.00%
	ASU Trust for Educational Excellence- matching funds (max)	1,000,000	1,215,614	1,000,000	1,000,000		(215,614)	-17.74%
	ASU for scholarships to Diversify Funds (max)	1,000,000	1,000,000	1,000,000	1,000,000			
	ASU EdD Educational Leadership, Policy & Law	2,053,677	2,213,496				(2,213,496)	-100.00%
	ASU PhD in Microbiology	1,277,908	1,235,432	1,295,742	1,295,742		60,310	4.88%
	AL A&M University Trust for Educational Excellence	1,000,000	1,000,000				(1,000,000)	-100.00%
	AL A&M University Trust for Educational Excellence- matching funds (max)	1,000,000	1,000,000	1,000,000	1,000,000			
	AL A&M University for scholarships to Diversify Funds (max)	1,000,000	1,000,000	1,000,000	1,000,000			
	Two-Year Postsecondary Dept, Al A&M University-ASU Transfer Scholarship Program, est.		925,000				(925,000)	-100.00%
	TOTAL ETF APPROPRIATIONS ACT	5,687,947,541	5,315,376,044	5,439,185,774	5,484,958,252	45,772,478	169,582,208	3.19%
	SUPPLEMENTAL ACTS							
	Act 09-593 - LEE COUNTY SCHOOL SYSTEM- for educational buildings that suffered tornado damage on 2/27/09	534,000						
	Act 09-296 - WALKER COUNTY SCHOOL SYSTEM- for Oakman Elementary School	7,120,000						
	TOTAL SUPPLEMENTAL ACTS	7,654,000						
	PRIVATE SCHOOLS (SEPARATE BILLS)							
	LYMAN WARD	260,556	254,375	254,375	254,375			

EDUCATION TRUST FUND COMPARISON SHEET

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		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	FY 2011 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2010	% DIFF HOUSE PASSED OVER FY 2010
	TALLADEGA COLLEGE	876,658	855,861	855,861	855,861			
	TOTAL PRIVATE SCHOOLS	1,137,214	1,110,236	1,110,236	1,110,236			
	STATE RELATED SCHOOL (SEPARATE BILL)							
	TUSKEGEE UNIVERSITY (includes earmarking below)	10,570,113	9,703,990	9,703,990	9,703,990			
	Earmarking:							
	agr research & extension service	1,540,844	1,529,282	1,414,586	1,414,586		(114,696)	-7.50%
	TOTAL STATE RELATED SCHOOL	10,570,113	9,703,990	9,703,990	9,703,990			
	SUMMARY							
	ETF APPRO. (BUDGET BILL)	5,687,947,541	5,315,376,044	5,439,185,774	5,484,958,252	45,772,478	169,582,208	3.19%
	ETF APPRO. (PRIVATE SCHOOLS)	1,137,214	1,110,236	1,110,236	1,110,236			
	ETF APPRO. (STATE RELATED SCHOOL)	10,570,113	9,703,990	9,703,990	9,703,990			
	ETF APPRO. (SUPPLEMENTAL ACTS)	7,654,000						
	GRAND TOTAL ETF	5,707,308,868	5,326,190,270	5,450,000,000	5,495,772,478	45,772,478	169,582,208	3.18%
	SPLIT (\$):							
	K-12	3,907,655,434	3,660,737,749	3,767,875,201	3,830,528,309	62,653,108	169,790,560	4.64%
	HIGHER ED	1,575,126,111	1,451,728,286	1,466,519,411	1,450,789,475	(15,729,936)	(938,811)	-0.06%
	OTHER	224,527,323	213,724,235	215,605,388	214,454,694	(1,150,694)	730,459	0.34%
	TOTAL	5,707,308,868	5,326,190,270	5,450,000,000	5,495,772,478	45,772,478	169,582,208	3.18%
	SPLIT (%):							
	K-12	68.47%	68.73%	69.14%	69.70%			
	HIGHER ED	27.60%	27.26%	26.91%	26.40%			
	OTHER	3.93%	4.01%	3.96%	3.90%			
	K-12	71.27%	71.60%	71.98%	72.53%			
	HIGHER ED	28.73%	28.40%	28.02%	27.47%			
	CONDITIONAL APPROPRIATIONS:							
	ARCHIVES AND HISTORY	1,000,000						
	ED: K-12 FOUNDATION PROGRAM - Transportation	12,000,000	13,000,000	10,000,000	10,000,000		(3,000,000)	-23.08%
	ED: K-12 FOUNDATION PROGRAM - Textbooks	13,014,907						
	ED: K-12 FOUNDATION PROGRAM - Student Materials & Supplies	6,066,409						
	ED: K-12 FOUNDATION PROGRAM - Technology	4,853,120						
	ED: K-12 FOUNDATION PROGRAM - Library Enhancement	1,213,294						
	ED: K-12 FOUNDATION PROGRAM - Professional Development	2,669,232						
	ED: K-12 FOUNDATION PROGRAM - Common Purchase Fund	3,639,831						

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ED: K-12 FOUNDATION PROGRAM - Other Current Expense			20,000,000	20,000,000	20,000,000			
MENTAL HEALTH DEPARTMENT		3,800,000						
EDUCATION, DEPT. OF for:								
Heart Defibrillators		1,000,000						
Teacher Recruitment Incentives		2,725,000	2,716,500	2,000,000	2,000,000		(716,500)	-26.38%
On-line Professional Development		800,000						
High Hopes for other targeted grades		4,331,935						
Gifted Education		2,337,400						
Career Tech Initiative		2,500,000						
Children's Hospital		20,000						
PACERS		250,000						
School Bus Seat Belts Pilot		329,220						
Principal Preparation Redesign		650,000						
Principal Leadership Program		750,000						
Training for Interpreters for Deaf		250,000						
21st Century After School/Extended Day Programs		1,000,000						
Teacher Mentoring			1,442,500	1,000,000	1,000,000		(442,500)	-30.68%
Advanced Placement			1,240,000	1,000,000	1,000,000		(240,000)	-19.35%
Reading Initiative			5,000,000	5,000,000	5,000,000			
Math/Science/Technology Initiative			11,830,455	5,000,000	5,000,000		(6,830,455)	-57.74%
Distance Learning			5,361,024	5,000,000	5,000,000		(361,024)	-6.73%
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - Prison Ed (for Therapeutic Ed)		5,300,000						
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Adult Education		4,000,000						
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for C.I.T.Y. Programs		1,000,000						
EDUCATIONAL TELEVISION COMMISSION		2,000,000						
HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance		6,400,000						
HUMAN RESOURCES, DEPARTMENT OF				5,000,000	5,000,000		5,000,000	
INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development		3,000,000						
INSTITUTE FOR DEAF AND BLIND		1,000,000						
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel		500,000						
REHABILITATION SERVICES		3,365,135						
SIXTEENTH SECTION LAND INTEREST (distribution shown below)		8,940,252	8,940,252	8,940,252	8,940,252			
Autauga County		2,152	2,152	2,152	2,152			
Baldwin County		55,478	55,478	55,478	55,478			
Barbour County		341	341	341	341			
Bibb County		13,475	13,475	13,475	13,475			
Blount County		5,573	5,573	5,573	5,573			
Calhoun County		567,608	567,608	567,608	567,608			
Piedmont City		120	120	120	120			

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	Cherokee County	35,893	35,893	35,893	35,893			
	Chilton County	19,172	19,172	19,172	19,172			
	Choctaw County	254,676	254,676	254,676	254,676			
	Clarke County	265,845	265,845	265,845	265,845			
	Thomasville City	17,620	17,620	17,620	17,620			
	Clay County	273	273	273	273			
	Cleburne County	1,819	1,819	1,819	1,819			
	Coffee County	15,199	15,199	15,199	15,199			
	Elba City	303	303	303	303			
	Enterprise City	271	271	271	271			
	Colbert County	862,096	862,096	862,096	862,096			
	Muscle Shoals City	58,834	58,834	58,834	58,834			
	Sheffield City	10,699	10,699	10,699	10,699			
	Tuscumbia City	56,553	56,553	56,553	56,553			
	Conecuh County	46	46	46	46			
	Coosa County	7,812	7,812	7,812	7,812			
	Covington County	1,335,886	1,335,886	1,335,886	1,335,886			
	Andalusia City	188,267	188,267	188,267	188,267			
	Opp City	161,250	161,250	161,250	161,250			
	Cullman County	95,546	95,546	95,546	95,546			
	Dale County	1,177	1,177	1,177	1,177			
	Daleville City	892	892	892	892			
	Dallas County	2,471	2,471	2,471	2,471			
	Selma City	1,266	1,266	1,266	1,266			
	DeKalb County	16,101	16,101	16,101	16,101			
	Fort Payne City	1,420	1,420	1,420	1,420			
	Elmore County	19,248	19,248	19,248	19,248			
	Tallassee City	1,156	1,156	1,156	1,156			
	Escambia County	249,835	249,835	249,835	249,835			
	Brewton City	20,523	20,523	20,523	20,523			
	Etowah County	107	107	107	107			
	Gadsden City	29	29	29	29			
	Fayette County	29,036	29,036	29,036	29,036			
	Franklin County	622,371	622,371	622,371	622,371			
	Russellville City	130,179	130,179	130,179	130,179			
	Geneva County	510,370	510,370	510,370	510,370			
	Geneva City	41,626	41,626	41,626	41,626			
	Greene County	258,426	258,426	258,426	258,426			
	Hale County	19,343	19,343	19,343	19,343			
	Henry County	32,646	32,646	32,646	32,646			
	Houston County	107,277	107,277	107,277	107,277			
	Dothan City	649	649	649	649			
	Jackson County	123,983	123,983	123,983	123,983			
	Scottsboro City	2,034	2,034	2,034	2,034			
	Jefferson County	1,320,529	1,320,529	1,320,529	1,320,529			
	Birmingham City	297	297	297	297			
	Lamar County	1,621	1,621	1,621	1,621			
	Lauderdale County	271,761	271,761	271,761	271,761			
	Florence City	18,953	18,953	18,953	18,953			
	Lawrence County	5,169	5,169	5,169	5,169			
	Limestone County	285	285	285	285			
	Athens City	6,630	6,630	6,630	6,630			

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2009 Actual reflects appropriations as of September 30, 2009. FY 2010 Budgeted includes reappropriated FY 2009 reversions and increases in estimated appropriations as of December 31, 2009 and reflects 7.5% proration. FY 2011 GOV REC and HOUSE PASSED reappropriates any FY 2010 reversions and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will remain at \$805 per month per employee for FY 2011.		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	FY 2011 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2010	% DIFF HOUSE PASSED OVER FY 2010
	Lowndes County	1,210	1,210	1,210	1,210			
	Macon County	13,766	13,766	13,766	13,766			
	Madison County	61	61	61	61			
	Huntsville City	522	522	522	522			
	Madison City	108	108	108	108			
	Marengo County	113,077	113,077	113,077	113,077			
	Demopolis City	2,559	2,559	2,559	2,559			
	Linden City	36,318	36,318	36,318	36,318			
	Marion County	343,220	343,220	343,220	343,220			
	Winfield City	31,151	31,151	31,151	31,151			
	Marshall County	11,001	11,001	11,001	11,001			
	Guntersville City	102	102	102	102			
	Monroe County	10,760	10,760	10,760	10,760			
	Montgomery County	117	117	117	117			
	Morgan County	603	603	603	603			
	Decatur City	66,869	66,869	66,869	66,869			
	Perry County	2,074	2,074	2,074	2,074			
	Pickens County	1,717	1,717	1,717	1,717			
	Pike County	83	83	83	83			
	Randolph County	6,074	6,074	6,074	6,074			
	Roanoke City	852	852	852	852			
	Russell County	107	107	107	107			
	Phenix City	21	21	21	21			
	Saint Clair County	22,582	22,582	22,582	22,582			
	Pell City	89	89	89	89			
	Shelby County	6,914	6,914	6,914	6,914			
	Sumter County	41,067	41,067	41,067	41,067			
	Talladega County	201	201	201	201			
	Sylacauga City	48	48	48	48			
	Talladega City	28	28	28	28			
	Tallapoosa County	15	15	15	15			
	Tuscaloosa County	10,950	10,950	10,950	10,950			
	Tuscaloosa City	41	41	41	41			
	Walker County	346	346	346	346			
	Washington County	303,595	303,595	303,595	303,595			
	Wilcox County	30,619	30,619	30,619	30,619			
	Winston County	26,025	26,025	26,025	26,025			
	Haleyville City	5,143	5,143	5,143	5,143			
	ALABAMA A&M UNIVERSITY	1,072,657						
	ALABAMA STATE UNIVERSITY	1,044,337						
	UNIVERSITY OF ALABAMA - Tuscaloosa	4,300,981						
	UNIVERSITY OF ALABAMA - Birmingham	7,700,053						
	UNIVERSITY OF ALABAMA - Huntsville	1,281,335						
	AUBURN UNIVERSITY	4,728,662						
	AUBURN AGRICULTURAL EXPERIMENT STATION	878,152						
	AUBURN COOPERATIVE EXTENSION SERVICE	948,588						
	AUBURN UNIVERSITY MONTGOMERY	673,174						
	ATHENS STATE UNIVERSITY	340,843						

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2009 Actual reflects appropriations as of September 30, 2009. FY 2010 Budgeted includes reappropriated FY 2009 reversions and increases in estimated appropriations as of December 31, 2009 and reflects 7.5% proration. FY 2011 GOV REC and HOUSE PASSED reappropriates any FY 2010 reversions and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will remain at \$805 per month per employee for FY 2011.		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	FY 2011 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2010	% DIFF HOUSE PASSED OVER FY 2010
	JACKSONVILLE STATE UNIVERSITY	1,049,696						
	UNIVERSITY OF MONTEVALLO	538,038						
	UNIVERSITY OF NORTH ALABAMA	761,928						
	UNIVERSITY OF SOUTH ALABAMA	3,025,065						
	TROY UNIVERSITY	2,119,423						
	UNIVERSITY OF WEST ALABAMA	339,954						
	TOTAL CONDITIONAL APPROPRIATIONS	131,508,621	69,530,731	62,940,252	62,940,252		(6,590,479)	-9.48%

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077		2,086,162,150	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit	751,844,276	\$15,561/unit
Classroom Instructional Support										
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit	25,365,538	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit	16,910,359	\$350/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit	9,663,060	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit	4,348,397	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm	50,151,041	\$67.50/adm
Common Purchase Fund							4,724,804	\$100/unit	9,663,060	\$200/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361	

SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751		3,351,672,641	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810		389,069,720	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361	

FOUNDATION PROGRAM (State and Local Funds):	FY 2008		FY 2009		FY 2010 BUDGETED (7.5% PRORATION)		FY 2011 GOV REC		FY 2011 EA REPORTED / HOUSE PASSED	
Salaries	2,244,390,811		2,250,168,059		2,126,921,517		2,278,641,511		2,278,544,310	
Fringe Benefits	909,271,148	TRS @ 12.07% (plus additional .69% one-yr increase for one- time retiree bonus for total of 11.75%) PEEHIP @ \$775/mo	904,874,501	TRS @ 12.07% PEEHIP @ \$752/mo	861,511,425	TRS @ 12.51% PEEHIP @ \$752/mo	920,901,921	TRS @ 12.51% PEEHIP @ \$752/mo	920,785,116	TRS @ 12.51% PEEHIP @ \$752/mo
Other Current Expense	821,265,112	\$16,946/unit	816,464,960	\$16,824/unit	552,131,994	\$12,302/unit	587,131,994	\$12,089/unit	552,131,994	\$12,089/unit
Classroom Instructional Support										
Teacher Materials & Supplies	25,442,734	\$525/unit	19,412,480	\$400/unit		\$0/unit	6,072,418	\$125/unit		\$0/unit
Technology	16,961,830	\$350/unit	12,132,818	\$250/unit		\$0/unit		\$0/unit		\$0/unit
Library Enhancement	9,692,466	\$200/unit	8,492,946	\$175/unit		\$0/unit	2,428,977	\$50/unit		\$0/unit
Professional Development	4,361,624	\$90/unit	1,698,574	\$35/unit		\$0/unit		\$0/unit		\$0/unit
Textbooks	55,747,491	\$75/adm	42,763,031	\$57.50/adm	11,804,712	\$15.88/adm	17,411,750	\$23.37/adm	11,831,366	\$15.88/adm
Common Purchase Fund	9,692,466	\$200/unit	6,066,409	\$125/unit		\$0/unit		\$0/unit		\$0/unit
TOTAL*	4,096,825,682		4,062,073,778		3,552,369,648		3,812,588,571		3,763,292,786	

SOURCE OF FUNDS:

ETF	3,668,476,912		3,603,412,608		3,047,990,328		3,291,701,191		3,242,405,406	
Local Funds	428,348,770		458,661,170		504,379,320		520,887,380		520,887,380	
TOTAL*	4,096,825,682		4,062,073,778		3,552,369,648		3,812,588,571		3,763,292,786	

* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units, Salary Matrix Adjustment and additional amount for FY 2008 Retiree Bonus which are not included in the above totals.

FOOTNOTES	
(1)	FY 2009 includes \$16,776 transferred from SDE
(2)	To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 09 excludes \$3,532,851 transferred to the Supercomputer Authority for the ACCESS Program.
(3)	HIPPY was originally funded in the Department of Children's Affairs for FY 09 but was transferred to SDE.
(4)	The appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."
(5)	FY 09 includes \$3,532,851 transferred to Supercomputer Authority from SDE ACCESS Program.